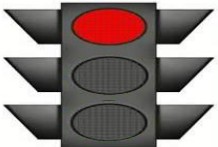





KPI Owner: Director Burns

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: OT amount same pay period FY12 Goal: Compared to FY12, reduce unscheduled OT by 47.6% by the end of FY15 (reduce FY13 OT by 20%) Benchmark: TBD		Data Source: Expense Distribution PeopleSoft Goal Source: Dept. Management Team Benchmark Source: TBD	Plan-Do-Check-Act Step 3: Determine and quantify root causes Measurement Method: The total amount of overtime dollars paid for by the general fund Why Measure: To help address structural budget issues Next Improvement Step: Add vacancies as a variable to the correlation and regression analyses		
How Are We Doing?					
07.07.13-07.05.14 12 Month Goal	07.07.13-07.05.14 12 Month Actual		06.22.14-07.05.14 Goal	06.22.14-07.05.14 Actual	
\$1,529,163	\$2,820,363		\$79,294	\$68,326	
Dollars	Dollars		Dollars	Dollars	

